

Upholding Commitments in Environment of Uncertainty

The Adopted FY 2009 Operating Budget prioritizes the availability of limited resources towards essential services that represent our primary commitment to new and existing residents. This includes:

- establishing a permanent Police focus on drug and weapons enforcement, building upon recent successes in preventing the spread of violent crime;
- providing Fire operations with the leadership necessary to coordinate effective response to calls for service with growing service area;
- implementing service expansions associated with upcoming annexation;
- continuing funding for replacement equipment and new and ongoing capital projects that coincide with citizen needs and opportunities; and
- enabling continued support of community reinvestment initiatives in a fiscally responsible manner.

For more information, contact
Kenneth Hunter
Budget & Evaluation Manager
972-1335
kenneth.hunter@rockymountnc.gov

Introduction to the Budget & Summary Information

What is the Budget?

Technically, the Budget is an annual ordinance adopted by the City Council that authorizes the City to collect revenues and make expenditures for specified public services.

The Budget prepared by City Staff provides the foundation for Council's review of government operations, representing a fiscal plan for the coming year and an operations guide that incorporates policies and goals into the day-to-day business of government.

Budgets are adopted on the basis of a fiscal year, which starts every July 1 and ends June 30 each year.

How is the Budget Prepared?

The City Manager proposes the annual budget to the City Council for their review, modification, and adoption. Initially, City departments submit financial proposals indicating necessary funding and staffing levels for providing existing services, as well as necessary expansion.

The City Manager's Office reviews these proposals, taking guidance from policy enacted by the City Council to consolidate requests into an operating budget that reflects community priorities. Revenues are also evaluated to determine their anticipated levels for the coming budget year and make necessary changes for consideration by the City Council with the proposed budget.

Once a reliable revenue plan is finalized, expenditures are brought in line with the available financial resources, resulting in a balanced budget.

Proposed Budget Summary

Fund	FY 2007-08 Adopted	FY 2009 Adopted	% Change
General	\$50,365,270	\$53,384,000	6.0%
Powell Bill	\$2,131,000	\$2,760,130	29.5%
Emergency Telephone	\$390,000	\$250,000	-35.9%
Debt Service	\$2,631,285	\$2,704,030	2.8%
General Capital	\$1,825,000	\$2,909,000	59.4%
Electric	\$83,321,365	\$86,888,500	4.3%
Gas	\$30,049,968	\$30,447,000	1.3%
Water	\$10,453,731	\$11,505,000	10.1%
Sewer	\$12,793,636	\$15,802,000	23.5%
Stormwater	\$3,441,000	\$4,400,000	27.9%
Total Budget	\$197,402,255	\$211,049,660	6.9%

Modest growth in the local economy has resulted in continued, yet slow revenue increases. Increasing costs, especially for raw materials, and caution regarding the future of local industry require us to maintain a conservative fiscal position and to focus funding on specific priorities, which include:

- ensuring public safety;
- supporting initiatives that improve availability of affordable housing and quality of distressed neighborhoods; and
- preparing for service expansion resulting from upcoming annexation.

The revenue plan for FY 2009 takes into account projected impacts of annexation and includes the following changes.:

- \$0.03 (5.5%) increase in ad valorem tax rate;
- increases to the residential collection and transfer station fees in response to inflation; and
- minor changes to other fees.

FY 2009 Adopted Annual Operating Budget

Funding Essential Services

Ensuring Public Safety

Utilizing Responsible Fiscal Planning

Meeting Growing Community Needs

Improving Quality of Life

Meeting Community Expectations



Prepared By
Office of Budget
Evaluation & Development
Online at
www.rockymountnc.gov/budget

City of Rocky Mount FY 2009 Adopted Annual Operating Budget

The FY 2009 Adopted Annual Budget totals \$211,049,660, a 6.9% increase from the FY 2007-2008 Adopted Budget. The budget is comprised of 10 funds that cover the City’s operations, including general government, capital projects, roadways and sidewalks, and utilities.

Staffing Changes

The proposed budget authorizes 21 new positions, with 25 being frozen for part or all of the fiscal year. The budget also fully funds the City’s pay for performance system and provides resources implementation of a revised compensation plan..

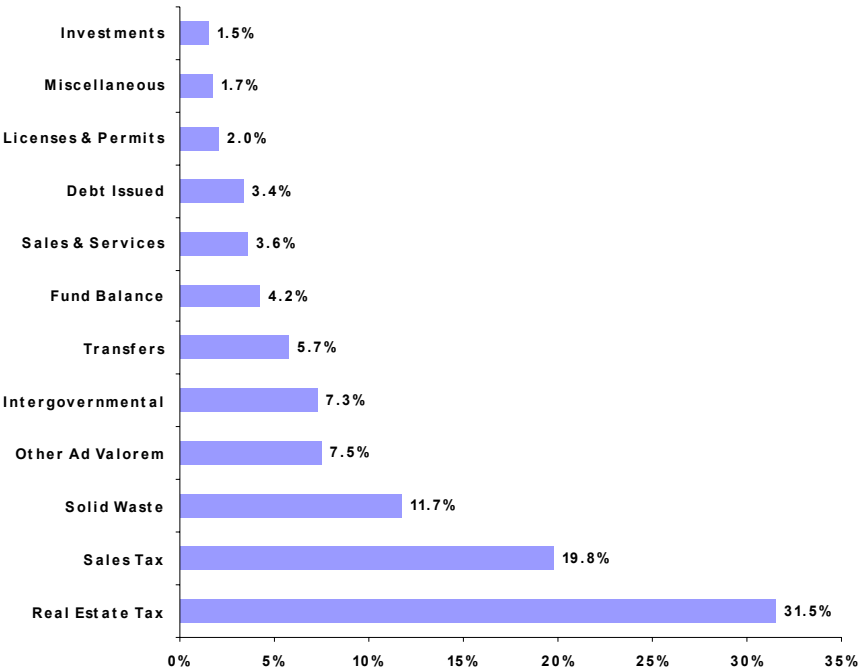
New Positions	#
Police Street Engagement Team	5
Fire Battalion Chiefs & Support Staff	3
Network Administrator	1
Engineering & Planning	2
Electric Line Worker	1
Utilities Dispatch & Load Management	4
Stormwater Annexation Crew & Support	5
Total New Positions	21

Capital Outlay

The proposed budget includes funding for replacement motor vehicles, purchasing necessary capital equipment, roadway and sidewalk construction (Powell Bill Fund), and

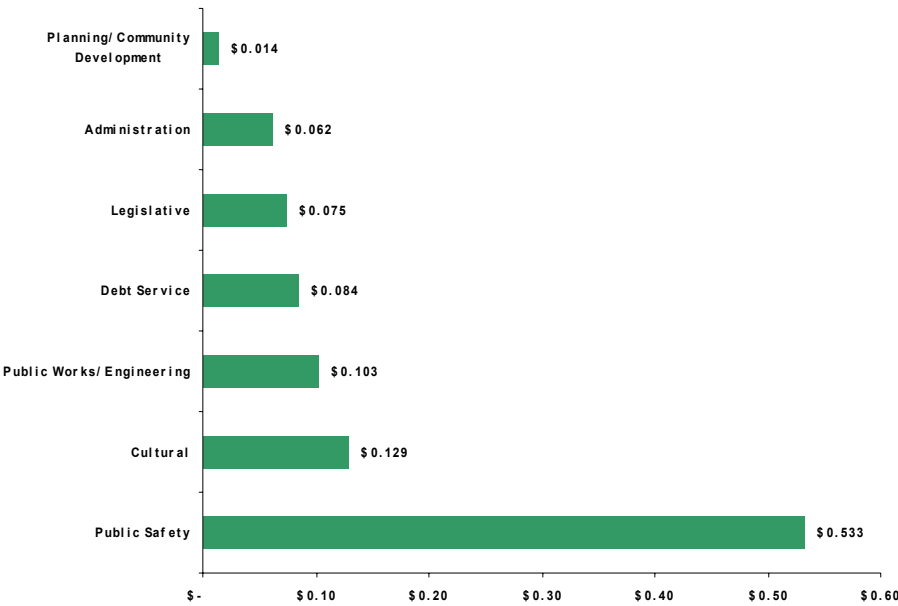
Category	FY 2009 Adopted
Motor Vehicles	\$791,300
Equipment	\$3,704,000
Roadways & Sidewalks	\$1,785,130
CIP Projects	\$15,478,740
Total Capital Outlay	\$21,759,170

General Fund Revenues

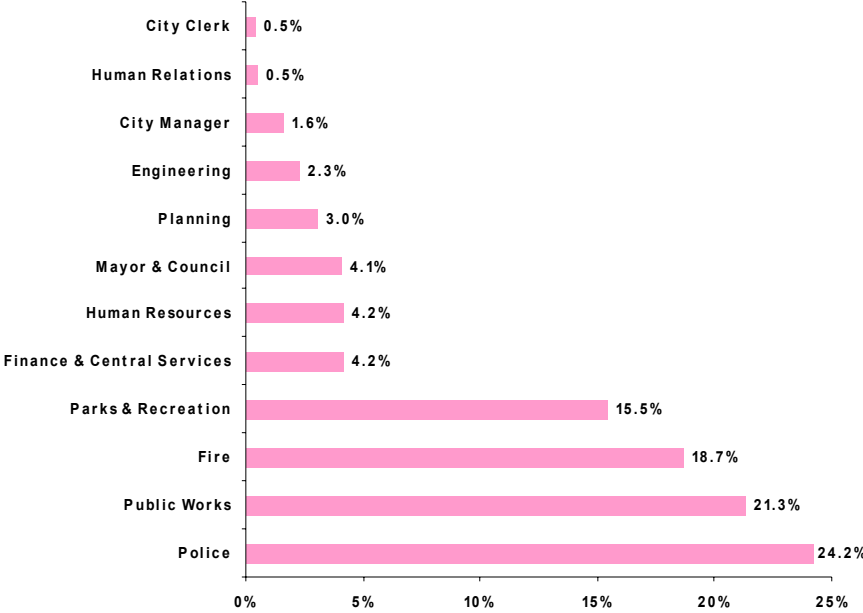


Distribution of \$1 of General Tax Revenue

Taxes comprise about half of General Fund revenues. The chart below shows how taxes are used to provide essential public services, not including fees and other revenue sources generated by departments.



General Fund Expenditures by Department



Public Utility Expenditures

